

THE CITY AND COUNTY OF CARDIFF
CYNGOR DINAS CAERDYDD

CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE

9 DECEMBER 2014

CHILDREN'S SERVICES PERFORMANCE MANAGEMENT INFORMATION

REASON FOR THE REPORT

1. The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's (social) Services. This report sets out performance data outlining progress against the objectives aligned to the social theme for the quarter ending 30th September 2014.

BACKGROUND

2. The ongoing development of the Cardiff Performance Management Framework has brought into line the monitoring and evaluation of progress against the key objectives as set out in the Corporate Plan and the performance indicators set to assist in the understanding of the overall performance position of the Council. This range of performance data relating to Children's Services is contained in **Appendix B** to this report.
3. The Cabinet have identified that the delivery of their key priorities and the Council's performance against key indicators should be the focus of future quarterly reports. Quarterly reports are prepared on that basis, allowing for trend analysis to be undertaken on an appropriate basket of indicators and the effective delivery of the Administration's key priorities as attached at **Appendix A**.
4. The performance report attached at **Appendix B** has been constructed to highlight the progress made in delivering the key objectives, associated performance indicators, and commentaries that help to identify progress, issues and actions planned where the trend in performance is falling. To make the information in the performance report clearer, each indicator is accompanied by an arrow, and in some cases, a happy, indifferent or sad face.
5. For your information, these symbols represent the following:
 - The face symbol shows whether performance is likely, unlikely to, or may meet the target set for the year.
 - The arrow direction shows whether performance has declined, has been sustained or improved when compared with an appropriate previous period.
6. At the meeting officers will be present to explain the performance information to the Committee, to highlight performance issues, and to answer questions that Members might have.

PERFORMANCE DURING QUARTER 2: JULY - SEPTEMBER 2014

7. Performance is being reported against the following corporate outcomes:

People in Cardiff are safe and feel safe
People in Cardiff achieve their full potential
People in Cardiff are healthy
Cardiff is a fair, just and inclusive society

8. The Service has three main functions:

- a. Promoting the welfare of children in need
- b. Safeguarding children
- c. Improving outcomes for looked after children

OVERVIEW OF QUARTER 2 PERFORMANCE

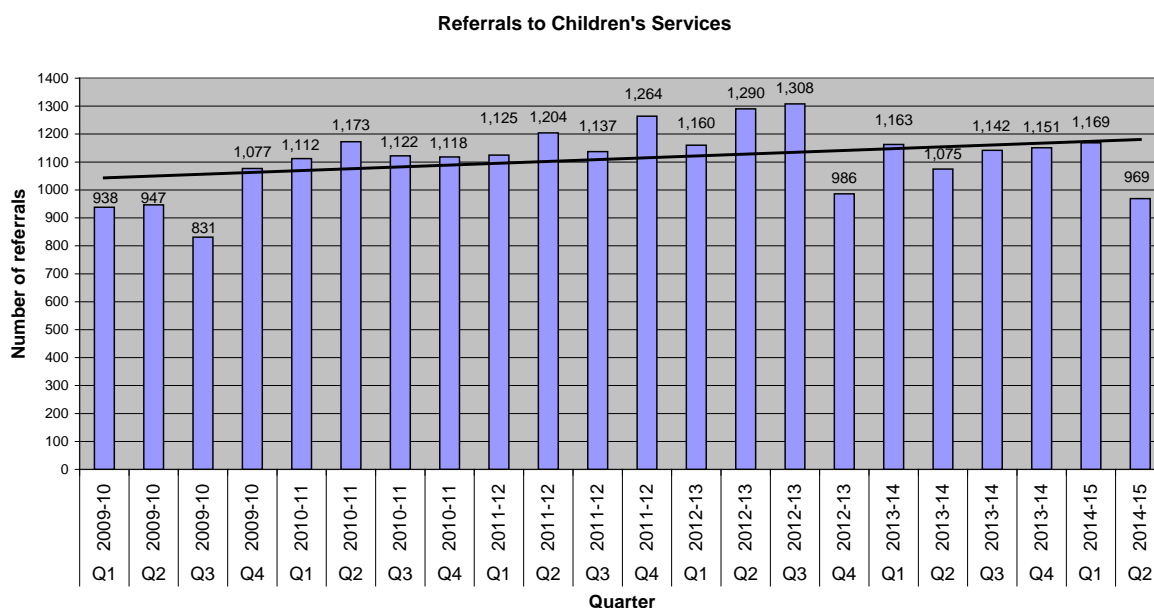
9. Following targeted work at the Intake & Assessment Service, the elements of improvement achieved in Quarter 1 were sustained in Quarter 2. For example, timely recording of decisions on referrals went up to 87% from 78% in Quarter 1.
10. Timeliness of initial assessments also improved (up to 47% from 35% in Quarter 1). Improvement during Quarter 2 was significant – with timeliness increasing from 33.1% in July to 67.0% in September. Further detail is included in paragraph 17.
11. Performance in relation to the timeliness of core assessments increased to 55% during Quarter 2, from 50% in Quarter 1. Core assessments have been identified as an area for inclusion in further external audit work that has been provided through the Welsh Local Government Association (WLGA) on the same basis as the work undertaken in relation to initial assessments.
12. Recording of initial care plans for looked after children increased to 70% from 63% in Quarter 1.
13. However, timeliness of initial child protection conferences decreased to 86% in Quarter 2 from 91% in Quarter 1 in the context of a sustained high number of required initial child protection conferences (118 from 122). The drop in performance is primarily due to two late conferences for sibling groups of 4 and 5 children in July and August.
14. Arrangements have been made for a group of managers to visit Leeds early in Quarter 3 to progress key elements of the Directorate's improvement plan. In the meantime, independent audit work has been undertaken in the Children's Access Point (CAP). The report has been received, an action plan has been developed and progress is being closely monitored. A further programme of improvement work has been agreed and will include:
- a. Quality and auditing work over the next 4-5 months to include:
Case transfers, core assessments, Section 47 investigations, care planning and review, services for children with disabilities, the Reviewing Service.

- b. Strategic review of quality assurance framework, workforce planning, Scrutiny, safeguarding arrangements, leadership and accountability.
- c. Advise on Director of Social Services protocol.

DETAILED COMMENTARY

A) PROMOTING THE WELFARE OF CHILDREN IN NEED

15. Children's Services received 969 referrals in Quarter 2 (Referrals 1) compared with 1,169 in Quarter 1. The number of referrals to the service continues to be closely monitored (see graph below). The proportion of referrals received that were re-referrals within a year was 25.6% compared with 24.7% in Quarter 1.



16. In relation to the recording of decisions on referrals (SCC/006), the improvement that was evident in Quarter 1 has continued with 87.1% achieved for Quarter 2, compared with 77.6% in Quarter 1. An audit of contacts and referrals was undertaken during the quarter – the recommendations were received towards the end of Quarter 2 and implementation will be closely monitored.
17. Source of referrals – a table summarising the source of referrals to Children's Services during Quarter 2 is included below:

Source of Referrals	Q2
Ambulance Service	0
Central Government Agency	3
Family, Friend or Neighbour	39
Housing	0
Independent Provider Agency	0
LA Housing Dept. or Housing Association	25
Local Authority's own Social Services Department	87
Other Agency	133
Other Departments of Own or Other LA	52
Other Individual	6
Other Social Services Department	0
Other Type	0

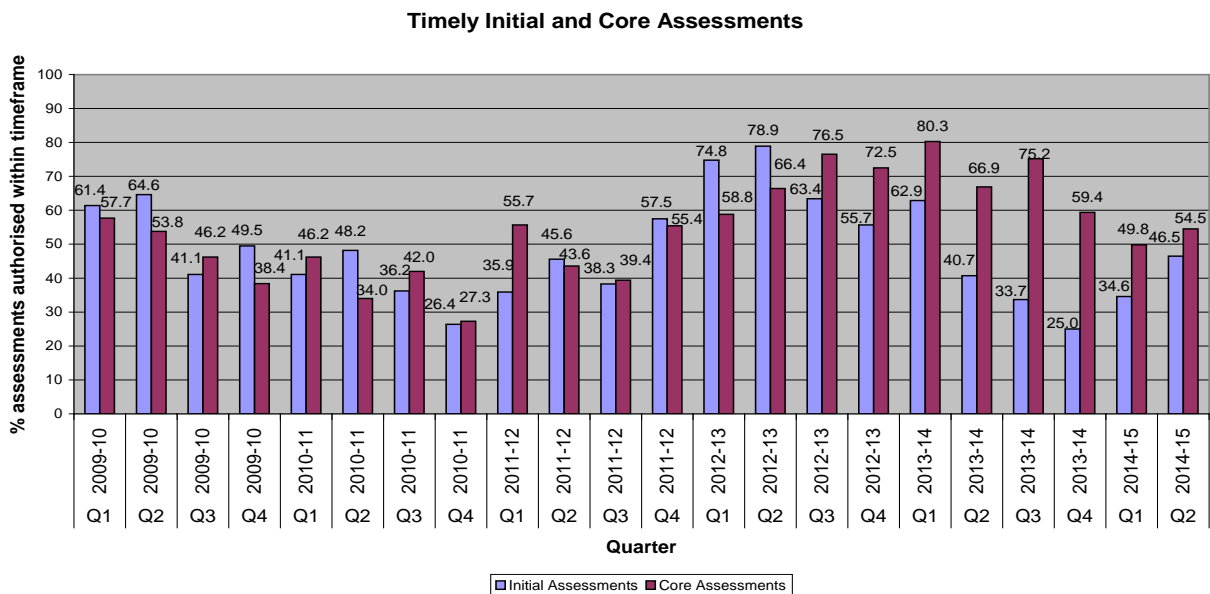
Police	291
Primary Health / Community Health	103
Probation Service	42
School	109
Secondary Health	77
Self Referral	0
UK Border Agency	2
Total	969

18. Outcome of referrals – 97.0% (940 / 969) of referrals were allocated to a social worker for initial assessment in Quarter 2 compared with 92.2% (1,078 / 1,169) in Quarter 1 (SCC/007a). 3.6% (35 / 969) of referrals were allocated to other grades of worker for initial assessment compared with 7.3% (85 / 1,169) in Quarter 1. 1.9% (18 / 969) of referrals did not proceed to assessment during the quarter. In these cases, referrers were signposted to other agencies, given advice or information, or the referrals were closed with no further action. As noted in previous reports, while we have improved the management of the front door and determining what contacts should become referrals, we are also seeing an increase in the complexity of the cases that stay open to Children’s Services.
19. Improvements made in relation to the timeliness of initial assessments in Quarter 1 have been sustained and performance in Quarter 2 improved to 46.5% (537 / 1,155) from 34.6% (356 / 1,029) in Quarter 1 (SCC/042a). Improvement during Quarter 2 was significant – with timeliness increasing from 33.1% in July to 67.0% in September. This indicator has been, and continues to be, the focus of management attention and the backlog of overdue and incomplete initial assessments dropped from over 260 at the start of the quarter to under 50 at the end. The impact of the clearance of the backlog is evident when performance is measured only against referrals received on or after 14th July 2014. This was the date given to staff in the I&A teams from which the expectation was that the 7 working day timescale must be adhered to wherever possible, and a temporary team manager was appointed to support this. Initial assessment performance relating to referrals received on or after this date was 79.1%. On this basis it is anticipated that performance will continue to improve throughout Quarter 3, and should be approaching target level by the end of December 2014.
20. The Children’s Services Improvement Plan continues to be supported by external audit capacity provided through the Welsh Local Government Association (WLGGA). Recommendations from the initial report have been received and further audit work is due to commence early in Quarter 3.
21. 59.6% (688 / 1,155) of children were seen by a social worker during their initial assessment compared with 66.3% (382 / 1,029) in Quarter 1 (SCC/011a). Inclusion of children seen by a Children’s Services worker other than a social worker increases the percentage of children seen to 62.4% (721 / 1,155).
22. The percentage of initial assessments where information regarding ethnicity, religion and first language were recorded during Quarter 2 is as follows:
 - a. Ethnicity – 76.4% (882 / 1,155)
 - b. Religion – 34.4% (397 / 1,155)

c. First language – 61.8% (714 / 1,155)

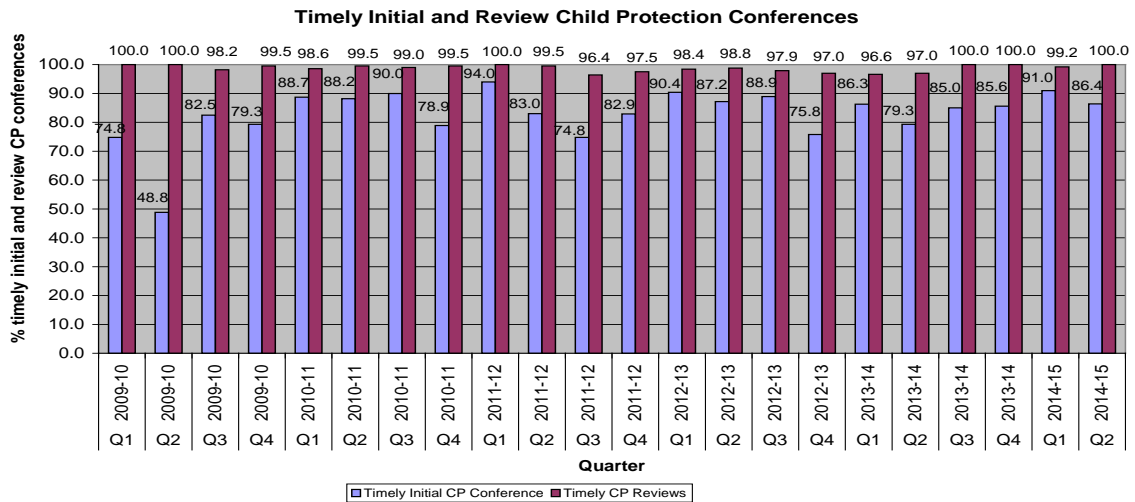
A detailed breakdown of the ethnicities, religions and first languages of children and young people who were subject to an initial assessment during Quarter 2 is available on request.

23. Performance in relation to timely completion of core assessments improved to 54.5% (337 / 618) in Quarter 2 compared with 49.8% (252 / 506) in Quarter 1 (SCC/043a). Core assessments have been identified as an area for inclusion in further external audit work that has been provided through the WLGA on the same basis as the work undertaken in relation to initial assessments. A graph displaying timely completion of (initial and) core assessments is included below.



B) SAFEGUARDING CHILDREN

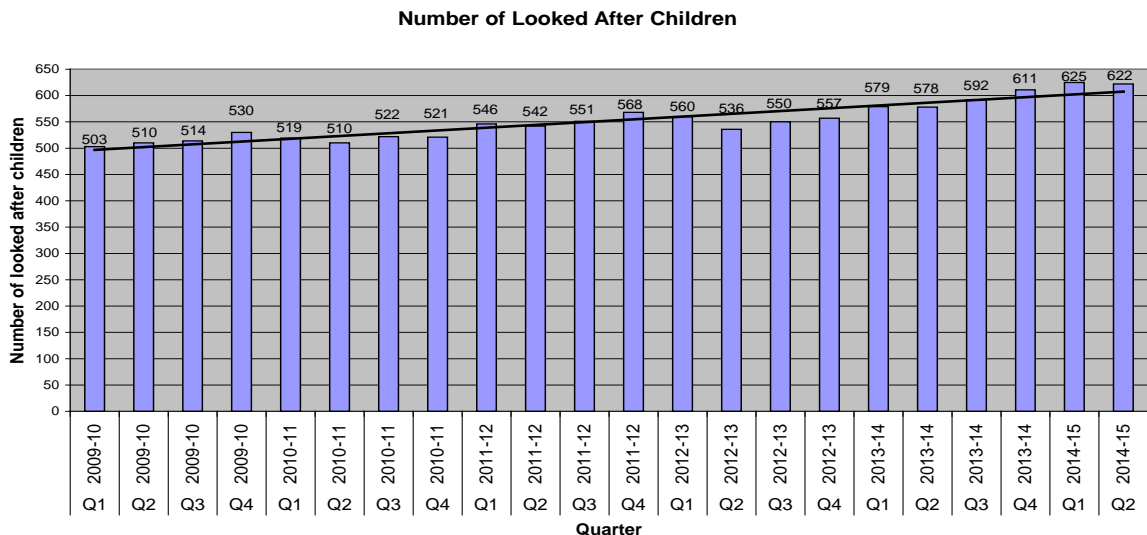
24. The number of children on the child protection register at the end of Quarter 2 decreased to 294 (from 325 at the end of Quarter 1) (CS CPR 4).
25. 86.4% (102 / 118) of initial child protection conferences took place within the 15 working day timescale in Quarter 2 compared with 91.0% (111 / 122) in Quarter 1 (SCC/014). Performance decreased slightly in the context of a sustained high number of required initial child protection conferences (118 from 122). The drop in performance is primarily due to two late conferences for sibling groups of 4 and 5 children in July and August.
26. 100.0% (309 / 309) of review child protection conferences were held on time in Quarter 2 compared with 99.2% (236 / 238) in Quarter 1. Performance against initial and review child protection conferences is displayed in the graph below:



27. Initial core groups took place within the 10 working day timescale in 94.8% (92 / 97) of cases in Quarter 2 compared with 96.5% (109 / 113) in Quarter 1 (SCC/015). Performance declined during the quarter as a result of 2 initial core groups for 5 children being held late in July. All core groups due in August and September were held on time.
28. 100% (294 / 294) of children on the child protection register had an allocated social worker at 30th September 2014.
29. The restructure of the Safeguarding Unit is ongoing. The Safeguarding Unit will be located in County Hall - teams from three Directorates will be integrated and co-located, beginning with Education (planned for early October 2014) and Protection of Vulnerable Adults (POVA) at the end of October 2014.

C) IMPROVING OUTCOMES FOR LOOKED AFTER CHILDREN

30. The number of children who were looked after at 30th September 2014 (not including those children being looked after as part of a respite care arrangement) was 622 compared with 625 at 30th June 2014 (CS LAC 3e). This represents a rate of 8.7 children per 1,000 in Cardiff, compared with the all Wales rate of 9.1 per 1,000 as at 31st March 2014. The recent fluctuations in the number of looked after children are displayed in the graph below.



31. Initial care plans were in place prior to children becoming looked after in 70.4% (50 / 71) of cases during Quarter 2, compared with 62.8% (54 / 86) in Quarter 1 (SCC/001a). A new process designed to simplify the system and reduce the burden on staff was implemented in September and saw performance in the month increase to 80.8%.
32. 72.5% (37 / 51) of permanence plans were in place by second looked after review in Quarter 2, compared with 80.4% (41 / 51) in Quarter 1 (SCC/001b).
33. 71.3% (351 / 492) of looked after children were placed with independent sector providers at the end of Quarter 2 (CS LAC 44) compared with 69.6% (352 / 506) at the end of Quarter 1. The number of children placed in independent sector residential placements was 55, from 55 at the end of Quarter 1.
34. 62.2% (306 / 492) of children in regulated placements were placed in Cardiff at the end of Quarter 2 compared with 61.9% (313 / 506) at the end of Quarter 1 (CS LAC 58). A further 90 children placed outside Cardiff were within 20 miles of their home address. 1 of the children not placed in Cardiff is placed with a relative carer. For some children placement outside the authority is in their best interests, examples include children placed with family members who live outside Cardiff, children placed in specialist placements and some children who are placed in areas that are closer to their home address than some parts of the city.
35. 82.9% (310 / 374) of statutory reviews for looked after children were held within prescribed timescales in Quarter 2 compared with 85.3% (367 / 430) in Quarter 1 (SCC/021). Performance has dipped as a result of high levels of staff absence during the quarter and, at the time of writing, Independent Reviewing Officers were carrying high caseloads. Action has been taken to address staffing and sickness issues alongside managing a backlog of minutes. 89.0% (333 / 374) of statutory visits were held in accordance with regulations compared with 89.5% (385 / 430) in Quarter 1 (SCC/025).
36. All looked after children were allocated to a social worker at 30th September 2014.

YOUTH OFFENDING SERVICE

37. The numbers of First Time Entrants (FTEs) to the Youth Offending Service has increased during Quarter 2 to 37 (from 24 in Quarter 1). Work has been undertaken to establish if there is any correlation between Out of Court Disposals (OOC) and First Time Entrants – findings were that numbers of first time entrants has not been affected by the implementation of Out of Court Disposals.
38. Discussions with the Youth Offending Service (YOS) in the Vale of Glamorgan are ongoing with a view to identifying and commissioning a reliable organisation to analyse the evaluation of Restorative Approaches. An analysis of ethnicity and types of offences will be undertaken and once completed the response will be considered - information from the analysis will be included in the 2015-16 YOS annual plan.
39. The Youth Offending Service has developed and implemented an improvement plan following dialogue with the Youth Justice Board.

STAFFING

40. The percentage of social worker vacancies in Quarter 2 was 28.6% compared with 30.1% in Quarter 1 (Staff 1). The apparent high percentage of vacancies must be treated with caution because the rate is inflated by the creation of new posts as part of the realignment of Children's Services which are yet to be recruited to. Recruitment is ongoing and the number of agency social workers reduced from 44 in the middle of July to 35 in the middle of September. Providing all offers of appointment are accepted, all Grade 7 posts in the CiN teams have been appointed to, and there is only one social worker vacancy in the LAC teams following a recent resignation. It is anticipated that vacancy rates will improve throughout Quarter 3 as newly appointed social workers take up post.
41. The impact of the Generic team being allocated 220 cases to date has meant that social worker caseloads in Children's Services teams have reduced from 24.5 at 30th June 2014 to 20.2 at 30th September 2014. A significant amount of work has been involved in the facilitation of the Generic Team, however progress is being made and outcomes for children have improved.
42. The percentage sickness for Children's Services in Quarter 2 was 6.9% (1,452.0 / 20,970.7) compared with 7.2% (1,437.4 / 19,870.3) in Quarter 1. Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence across the service area.
43. 78% compliance with finalisation of objective sheets had been achieved at the time of writing. A small percentage cannot be initiated due to staff absence (e.g. maternity leave and long term sick leave), and a high level of recruitment activity and new intake accounts for a proportion of the outstanding PPDRs. Work to finalise the remaining 22% continues.

WAY FORWARD

44. Members are invited to consider the information set out in the report and to identify any issues which require more detailed scrutiny.

LEGAL IMPLICATIONS

45. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

FINANCIAL IMPLICATIONS

46. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

Consider the contents of the report and report any comments to the Cabinet Member.

Tony Young
Director of Children's Services
20th November 2014

Directorate: Children's Services

Director: Tony Young

Councillor: Sue Lent

Q2 2014/15

Number of Employees (FTE)	369
Sickness Absence YTD (Days Per Person)	7.14
PPDR Compliance (finalisation of objective sheet)	78%

Budget	Projected Outturn	Variance	Variance (%)
£45,862,000	£46,512,000	+£650,000	+1.4%

Target Savings 2014/15	Projected Savings	Variance	Variance (%)
£2,655,000	£2,610,000	+£45,000	1.7%

Q2 Progress against Directorate Plan / Corporate Plan actions 2014/15

Green 87.5% (21)	Amber 12.5% (3)	Red 0% (0)
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Q2 Progress against Performance Indicators (7)

Green 43% (3)	Amber 28.6% (2)	Red 28.6% (2)
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Progress on Challenges Identified Q1 (previous quarter)

Rapid activation of a project plan to deliver the National Adoption Service by November 2014:

Progress has been made around the implementation (in Quarter 3) of a joint adoption panel with Vale of Glamorgan. Consultation sessions have been undertaken with affected staff across the region, regional engagement with Trade Unions has been undertaken and a draft legal agreement has been produced.

Q2 Service Delivery

Budget Position

See above and page 3.

Directorate Delivery Plan

Good progress has been made against the actions in the Directorate Delivery Plan. Key areas of progress during the quarter include:

- Realignment of services was completed.
- Generic social work team in place and impact on caseloads is evident - social worker caseloads in Children's Services teams have reduced from 24.5 at 30.06.14 to 20 at 30.09.14.
- Recruitment to social worker posts has progressed well - providing all offers of appointment are accepted, all Grade 7 vacancies in Child in Need service have been filled and there is one vacancy in the LAC service following a recent resignation.
- Successful launch of Secondary Personal Education Plan.
- 5 young people currently on work placement with Cardiff Council since the launch of the Council's Traineeship scheme for looked after children and care leavers in Quarter 1.
- New Advocacy and Independent Visitor contract implemented and services became operational with the minimum amount of disruption to children and young people.
- Independent audit work undertaken in Children's Access Point (CAP) and draft report received. Progress regarding implementation of recommendations to be closely monitored and further improvement work programme agreed.

There has been some slippage in progress against some milestones, including the progression of the Placement Strategy, appointment to Pathway Plan Reviewing Officer post and progression of the More Than Just Words Strategy. The primary reason for the slippage is due to the focus on realignment of services and actions have been re-prioritised for Q3.

Management

78% compliance with finalisation of objective sheets had been achieved at the time of writing. A small percentage cannot be initiated due to staff absence (e.g. maternity leave and long term sick leave), and a high level of recruitment activity and new intake accounts for a proportion of the outstanding PPDRs. Work to initiate the remaining PPDRs continues.

Directorate: Children's Services

Key Performance Indicator Data – Q2 2014/15

Performance Indicator	Result 13/14	Position Q1	Position Q2	Position Q3	Position Q4	Target 14/15	R.A.G.
% of referrals with decision made within 1 working day	80.3	77.6	87.1			100	AMBER
% of referrals that are re-referrals within a year of previous referral	25.6	24.7	25.6			25	GREEN
% of initial assessments carried out within 7 working days	40.1	34.6	46.5			80	RED
<p>Performance against the timeliness of initial assessments has improved significantly during the quarter – from 33.1% in July to 67.0% in September. This indicator has been, and continues to be, the focus of management attention and the backlog of overdue and incomplete initial assessments has dropped from over 260 at the start of the quarter to under 50 at the end. The impact of the clearance of the backlog is evident when performance is measured only against referrals received on or after 14th July 2014. This was the date given to staff in the I&A teams from which the expectation was that the 7 working day timescale must be adhered to wherever possible, and a temporary team manager was appointed to support this. Initial assessment performance relating to referrals received on or after this date was 79.1%. On this basis it is anticipated that performance will continue to improve throughout Q3, and should be approaching target level by the end of December 2014.</p> <p>The Children's Services Improvement Plan continues to be supported by external audit capacity provided through the Welsh Local Government Association (WLGA). Recommendations from the initial report have been received and further audit work is due to commence early in Q3.</p>							
% of core assessments carried out within 35 working days	71.1	49.8	54.5			80	AMBER
% of child protection reviews carried out within statutory timescales	98.5	99.2	100			100	GREEN
% of social work vacancies in all teams	20.8	30.1	28.6			17	RED
<p>The apparent high percentage of vacancies must be treated with caution because the rate is inflated by the creation of new posts as part of the realignment of Children's Services which are yet to be recruited to. Recruitment is ongoing and the number of agency social workers reduced from 44 in the middle of July to 35 in the middle of September. Providing all offers of appointment are accepted, all Grade 7 posts in the CiN teams have been appointed to, and there is only one social worker vacancy in the LAC teams following a recent resignation. It is anticipated that vacancy rates will improve throughout Q3 as newly appointed social workers take up post.</p> <p>The impact of the Generic Team being allocated 220 cases to date has meant that social worker caseloads in Children's Services teams have reduced from 24.5 at 30.06.14 to 20 at 30.09.14. A significant amount of work has been involved in the facilitation of the Generic Team, however progress is being made and outcomes for children have improved.</p>							
% sickness for Children's Services	7.6	7.2	6.9			7	GREEN

Q2 Challenges Identified

Resolving the long term strategy for sustaining lower caseloads and developing an exit strategy for the procured Generic Team.

Q2 Actions being taken

Exit strategy being developed following 3 month performance review.
OM considering options for realigning existing resources.

Directorate: Children's Services

Q2 Budget Position

The month six monitoring position for Children's Services shows a projected overspend of £650,000, an increase of £285,000 compared to the position reported at month four. The increase reflects further pressures in respect of looked after children with additional costs in relation to external residential and fostering placements. These have been partly offset by further savings on staff agency costs. The financial position reflects the allocation of the £950,000 specific contingency budget which formed part of the Council's 2014/15 Budget. The allocation was approved by Cabinet as part of the consideration of the month four report on 18th September. This supports the cost of the managed social work service with the balance partly offsetting the additional cost of external placements. The managed social work service is estimated to cost £600,000 in the current year and is a one-off additional resource designed to reduce backlogs and enable the effective alignment of social work resources.

Although the directorate received an additional budget re-alignment of £2.7 million as part of the 2014/15 budget process, on-going pressures on the budgets for external placements, leaving care support costs, adoption fees and allowances and external legal costs have all contributed to the projected overspend. These pressures have been alleviated to a certain extent by mitigating actions taken in respect of guardianship allowances which provide a significant offsetting saving in the current financial year. A shortfall of £45,000 is currently anticipated against the 2014/15 savings targets.

Directorate: Children's Services

Councillor: Sue Lent Director: Tony Young

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
Potential for mismatch between children's needs and capacity to meet them if current trends continue, for example in children needing to be safeguarded, looked after and/or receive other services to support families and carers to care for them.	B1	B2	Managed social work team in place - early monitoring indicates that this has reduced caseload averages from 24.5 at 30.06.14 to 20 at 30.09.14. Leeds City Council identified as a partner and initial work to design new front door arrangements on a multi agency basis will commence with partnership city colleagues early in Quarter 3. External expert review of the effectiveness of the current multi agency Strategy for Disabled Children and Young People commissioned and draft report produced. Next steps for implementation of revised Strategy to be considered with partners. Independent research commissioned to ascertain the factors driving the growth in the LAC population. New Placement Strategy to be developed in light of research evidence.	Director
The implementation of the Social Services and Wellbeing (Wales) Act will place new duties and responsibilities upon already pressured services.	B1	B1	As per Quarter 1, senior managers are engaged in national activity to influence the development of regulatory requirements with a view to promoting proportionality of expectations.	Director

Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
None				

Q2 Risk Update

Update on Previous Quarters Emerging Risks				
Risk Description	Inherent Risk	Residual Risk	Progress	
Recent announcement of a potentially less favourable local government budget settlement.	A1	A1	Outline budget proposals for 2015-16 have been finalised. Stakeholder consultation is pending – subject to corporate timescales.	

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
			Reported to:						(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)							
Children are protected from significant harm and are empowered to protect themselves																			
Referrals 1 Local PI	Number of Referrals Received	CS CMT Scrutiny	3,241	3,793	4,525	4,730	4,744	1,163	1,075	1,142	1,151	4,531	1,169	969	Target setting not appropriate		Target setting not appropriate		Q2 2012-13 = 1,290 Q2 2013-14 = 1,075 July = 368 August = 256 September = 345 In addition to referrals the service received 7,006 contacts in Quarter 2, of which 969 proceeded to referral and are included in the number of referrals above.
SCC/006 Core Indicator	The percentage of referrals during the year on which a decision was made within 1 working day	CS CMT Cabinet Scrutiny	98.6% (Ave)	99.2% (Ave)	90.4% (Ave)	89.6% (Ave)	90.7% (Ave)	92.7%	86.0%	74.8%	67.9%	80.3%	77.6%	87.1%	☺	▲	100.0%		844 / 969 Performance report is based on electronic records. The improvement that was evident in Q1 has continued with 87.1% achieved for Quarter 2, compared with 77.6% in Quarter 1. An audit of contacts and referrals was undertaken during the quarter – the recommendations were received towards the end of Q2 and implementation will be closely monitored. All Wales average 2013-14 = 96.3%
SCC/007 (a) Core Indicator	The percentage of referrals that proceed to allocation for initial assessment during the year allocated to a social worker for initial assessment	CS CMT Scrutiny	44.0% (Ave)	44.4% (Ave)	42.2% (Ave)	57.1% (Ave)	61.9% (Ave)	90.6%	94.8%	91.5%	91.1%	92.0%	92.2%	97.0%	Target setting not appropriate	▲	Target setting not appropriate		940 / 969 3.6% of referrals were allocated to someone other than a Social Worker for initial assessment in Q2 (35 / 969). 1.9% of referrals did not proceed to initial assessment in Q2 (18 / 969). All Wales average 2013-14 = 75.5%
SCC/010 Core Indicator	The percentage of referrals that are re-referrals within 12 months	CS CMT Scrutiny	22.2%	25.1%	29.1%	29.5%	32.3%	31.6%	28.6%	26.5%	25.6%	25.6%	24.7%	25.6%	☺	▼	25.0%	30.0%	1,135 / 4,431 All Wales average 2013-14 = 22.2%
CS CPR 4 Local PI	CPR caseload	CS CMT Scrutiny	213	283	272	255	372	405	396	362	314	314	325	294	Target setting not appropriate		Target setting not appropriate		Figure does not include 9 temporary registrations where case management responsibility for the children is retained by their home authority.

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
		Reported to:						(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)								
SCC/014 Core Indicator	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	CS CMT Scrutiny	73.5% (Ave)	72.7% (Ave)	86.3% (Ave)	82.6% (Ave)	84.6%	86.3%	79.3%	85.0%	85.6%	83.8%	91.0%	86.4%	☺	▼	90.0%	75.0%	102 / 118 Performance has decreased slightly in Quarter 2 in the context of a sustained high number of required initial child protection conferences (118 from 122). The drop in performance is primarily due to two late conferences for sibling groups of 4 and 5 children in July and August. All Wales average 2013-14 = 89.9%
SCC/015 Core Indicator	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	CS CMT Scrutiny	78.6%	82.6% (Ave)	87.6% (Ave)	88.7%	90.4% (Ave)	89.5%	91.9%	84.8%	88.6%	88.4%	96.5%	94.8%	☺	▼	95.0%	85.0%	92 / 97 Performance has declined during the quarter as a result of 2 initial core groups for 5 children being held late in July. All core groups due in August and September were held on time. All Wales average 2013-14 = 90.0%
SCC/034 Core Indicator	The percentage of child protection reviews carried out within statutory timescales during the year	CS CMT Cabinet Scrutiny	99.2% (Ave)	99.5% (Ave)	99.2% (Ave)	98.5% (Ave)	98.0% (Ave)	96.6%	97.0%	100.0%	100.0%	98.5%	99.2%	100.0%	☺	▲	100.0%	70.0%	309 / 309 All Wales average 2013-14 = 98.1%
Children and young people are supported to live safely within their families with the lowest appropriate level of intervention																			

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
									(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)							
SCC/042 (a) Core Indicator	The percentage of initial assessments carried out within 7 working days	CS CMT Cabinet Scrutiny	69.8% (Ave)	54.4% (Ave)	37.9% (Ave)	44.8% (Ave)	67.4% (Ave)	62.9%	40.7%	33.7%	25.0%	40.1%	34.6%	46.5%	☹	▲	80.0%	50.0%	537 / 1,155 Performance against the timeliness of initial assessments has improved significantly during the quarter – from 33.1% in July to 67.0% in September. This indicator has been, and continues to be, the focus of management attention and the backlog of overdue and incomplete initial assessments has dropped from over 260 at the start of the quarter to under 50 at the end. The impact of the clearance of the backlog is evident when performance is measured only against referrals received on or after 14th July 2014. This was the date given to staff in the I&A teams from which the expectation was that the 7 working day timescale must be adhered to wherever possible, and a temporary team manager was appointed to support this. Initial assessment performance relating to referrals receive on or after this date was 79.1%. On this basis it is anticipated that performance will continue to improve throughout Q3, and should be approaching target level by the end of December 2014. The Children's Services Improvement Plan continues to be supported by external audit capacity provided through the Welsh Local Government Association (WLGA). Recommendations from the initial report have been received and further audit work is due to commence early in Q3. The average working days taken to complete initial
SCC/011 (a) Core Indicator	The percentage of initial assessments that took place during the year where there is evidence that the child has been seen by the Social Worker	CS CMT Scrutiny	31.0% (Ave)	40.7% (Ave)	45.1% (Ave)	44.9% (Ave)	59.6% (Ave)	63.2%	65.9%	68.9%	70.1%	67.1%	66.3%	59.6%	☹	▼	80.0%	60.0%	688 / 1,155 Performance against this PI has a relationship with SCC/007a. Inclusion of children seen by a Children's Services worker other than a social worker increases the percentage of children seen to 62.4% (721 / 1,155). 24.2% of children were seen alone by a social worker (280 / 1,155). All Wales average 2013-14 = 78.9%

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
									(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)							
SCC/043 (a) Core Indicator	The percentage of required core assessments carried out within 35 working days	CS CMT Cabinet Scrutiny	41.2% (Ave)	49.5% (Ave)	36.3% (Ave)	49.5%	68.2% (Ave)	80.3%	66.9%	75.2%	59.4%	71.1%	49.8%	54.5%	☺	▲	80.0%	50.0%	337 / 618 Performance has shown some improvement in Quarter 2. Core assessments have been identified as an area for inclusion in further external audit work that has been provided through the WLGA on the same basis as the work undertaken in relation to initial assessments. The average working days taken to complete core assessments that took longer than 35 working days = 75.6 (21,249 / 281). All Wales average 2013-14 = 81.2%
Looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential																			
CS LAC 3e Local PI	LAC caseload (not including respite care arrangements for disabled children)	CS CMT Scrutiny	520	530	521	568	557	579	578	592	611	611	625	622	Target setting not appropriate		Target setting not appropriate		Cardiff rate at 30.09.14 = 8.7 per 000 Wales rate at 31.03.14 = 9.1 per 000
CS LAC 58 Local PI	Percentage of children in regulated placements who are placed in Cardiff	CS CMT Scrutiny	61.4%	64.8%	67.0%	65.6%	62.2%	62.3%	61.0%	61.4%	62.0%	62.0%	61.9%	62.2%	☹	◀▶	65.0%	60.0%	306 / 492 The PI counts only children placed within the LA boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools. 21.1% (38) of children not placed in Cardiff are placed within 10 miles of their home address. 1 of the children not placed in Cardiff is placed with a relative carer. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them.
SCC/001 (a) Core Indicator	The percentage of first placements of looked after children during the year that began with a care plan in place	CS CMT Scrutiny	83.4% (Ave)	82.3% (Ave)	78.3% (Ave)	72.3%	64.2% (Ave)	47.2%	53.2%	73.5%	74.7%	62.5%	62.8%	70.4%	☹	▲	90.0%	90.0%	50 / 71 A new process designed to simplify the system and reduce the burden on staff was implemented in September and saw performance in the month increase to 80.8%. All Wales average 2013-14 = 90.9%

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
		Reported to:						(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)								
SCC/001 (b) Core Indicator	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	CS CMT Scrutiny	80.2% (Ave)	90.7% (Ave)	90.4% (Ave)	87.1%	83.0% (Ave)	68.3%	77.3%	82.5%	75.4%	76.4%	80.4%	72.5%	☹	▼	92.0%	80.0%	37 / 51 All Wales average 2013-14 = 93.4%
SCC/021 Core Indicator	The percentage of looked after children reviews carried out within statutory timescales during the year	CS CMT Scrutiny	95.9% (Ave)	96.2% (Ave)	96.4% (Ave)	95.2%	95.2% (Ave)	85.8%	94.2%	95.6%	92.7%	92.4%	85.3%	82.9%	☹	▼	100.0%	70.0%	310 / 374 All Wales average 2013-14 = 95.9%
SCC/025 Core Indicator	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	CS CMT Scrutiny	79.5% (Ave)	88.2% (Ave)	83.9% (Ave)	85.1%	89.5% (Ave)	89.6%	88.5%	86.1%	87.1%	87.7%	89.5%	89.0%	☹	👉	90.0%	85.0%	333 / 374 All Wales average 2013-14 = 85.3%
Cardiff is the destination of choice for committed social work professionals																			

Quarter 2

Indicator Ref	Indicator Title	Reported to:	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
			Reported to:						(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)							
Staff 1 Local PI	Percentage of social work vacancies in all teams	CS CMT Cabinet Scrutiny	26.1%	15.2% (Ave)	14.7% (Ave)	15.9% (Ave)	14.5% (Ave)	17.0%	16.3%	23.1%	26.8%	20.8% (Ave)	30.1%	28.6%	☹	▲	17.0%	22.0%	Includes 12 new, vacant posts 128.3 / 448.1 I&A = 36.2% CIN = 34.3% The apparent high percentage of vacancies must be treated with caution because the rate is inflated by the creation of new posts as part of the realignment of Children's Services which are yet to be recruited to. Recruitment is ongoing and the number of agency social workers reduced from 44 in the middle of July to 35 in the middle of September. Providing all offers of appointment are accepted, all Grade 7 posts in the CiN teams have been appointed to, and there is only one social worker vacancy in the LAC teams following a recent resignation. It is anticipated that vacancy rates will improve throughout Q3 as newly appointed social workers take up post. The impact of the Generic team being allocated 220 cases to date has meant that social worker caseloads in Children's Services teams have reduced from 24.5 at 30.06.14 to 20.2 at 30.09.14. A significant amount of work has been involved in the facilitation of the Generic Team, however progress is being made and outcomes for children have improved.
Staff 3a Local PI	Percentage sickness for Children's Services	CS CMT Cabinet Scrutiny	7.2%	6.6% (Ave)	6.5% (Ave)	7.2% (Ave)	8.1% (Ave)	6.8%	7.6%	8.2%	7.9%	7.6%	7.2%	6.9%	☺	▲	7.0%	9.0%	1,452.0 / 20,970.7 I&A = 5.2 % CIN = 7.3 % Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence across the service area.
Children's Services are provided on the basis of the most efficient and effective use of resources																			
CS LAC 44 Local PI	Percentage of LAC placements with independent sector providers	CS CMT Scrutiny	56.6%	58.9%	62.0%	64.2%	68.6%	66.8%	67.6%	68.4%	67.4%	67.4%	69.6%	71.3%	☹	▼	60.0%		351 / 492 Of the 351 placements with independent sector providers, 172 started within the last 12 months. The Payment by Results service specification has been completed and the tender process underway – the contract will be awarded in Quarter 4.